

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I400001) Historic Sites
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 426,398	\$ 426,398	\$ 426,398	\$ 426,398
Receipts				
Intra State Receipts	3,156	81,533	19,094	19,094
Total Resources	<u>\$ 429,554</u>	<u>\$ 507,931</u>	<u>\$ 445,492</u>	<u>\$ 445,492</u>
FTE	<u>4.27</u>	<u>3.50</u>	<u>3.10</u>	<u>3.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 251,797	\$ 292,335	\$ 264,622	\$ 264,622
Personal Travel In State	2,920	3,000	3,000	3,000
State Vehicle Operation	440	400	400	400
Personal Travel Out of State	197	0	0	0
Office Supplies	614	885	885	885
Facility Maintenance Supplies	2,414	1,000	1,000	1,000
Equipment Maintenance Supplies	2,080	2,500	2,500	2,500
Professional & Scientific Supplies	296	3,100	3,100	3,100
Ag.,Conservation & Horticulture Supply	292	250	250	250
Other Supplies	2,061	500	500	500
Printing & Binding	1,002	2,000	2,000	2,000
Food	30	100	100	100
Uniforms & Related Items	105	50	50	50
Postage	505	424	424	424
Communications	11,519	12,812	12,812	12,812
Utilities	40,955	40,054	40,054	40,054
Professional & Scientific Services	34,822	75,800	41,075	41,075

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Disposition of Resources (cont.)				
Outside Services	43,898	40,281	40,281	40,281
Advertising & Publicity	324	2,500	2,500	2,500
Outside Repairs/Service	19,447	19,044	19,044	19,044
Reimbursement to Other Agencies	3,501	3,384	3,384	3,384
ITS Reimbursements	8,095	6,226	6,226	6,226
Gov Fund Type Transfers - Other Agenc	25	0	0	0
IT Equipment	756	0	0	0
Other Expense & Obligations	1,373	1,201	1,200	1,200
Licenses	85	85	85	85
Total Disposition of Resources	<u>\$ 429,554</u>	<u>\$ 507,931</u>	<u>\$ 445,492</u>	<u>\$ 445,492</u>